

The Impact of the Centrally Coordinated Hiring Pool: A Historical Review



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Submitted by:



CPS Human Resource Services

2923 Marketplace Dr., Suite 108
Madison, WI 53719
Phone: (877) 645-6823
Fax: (608) 442-5007
Tax ID: 68-0067209

Connie Champnoise

Regional Manager
Email: cchampnoise@cps.ca.gov

Mike Masternak

Principal Author
Email: MJM579@cs.com

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Executive Summary

The Annie E. Casey Foundation (AECF), as part of its Human Services Workforce Initiative, identified the Michigan Family Independence Agency's (FIA) approach to hiring new child welfare staff as a Best Practice. As part of a grant awarded by the AECF, CPS Human Resource Services (CPS) conducted research to document the impact that this initiative has had on FIA's ability to reduce the vacancy rate for Children's Protective Services and Foster Care positions.

The FIA implemented its new hiring system, called the Centrally Coordinated Hiring Pool (CCHP) in January 1999. Using the new approach, FIA hires and trains new child welfare staff in anticipation of vacancies expected to occur several weeks into the future. When vacancies do occur, FIA can quickly assign new staff to the uncovered caseloads. The FIA believes that the new CCHP system allows them to fill vacancies much more quickly than previously, but unfortunately there is no data available to accurately track the length of time positions have been vacant. FIA Human Resources staff estimate that under the old system it took at least 18 weeks to fill a vacancy with an employee who had completed the "new worker training" (i.e., the formal classroom training required before a new employee can be assigned a caseload). They estimate that using the CCHP process, vacancies can on average, be filled within a few weeks.

The major purpose of this analysis was to review available data to document the extent to which the vacancy rate in FIA has been reduced as a result of the CCHP process. The CCHP process was designed to have a trained, new hire immediately available to replace a departing employee or to fill a newly-established position. Filling positions quickly is really the means to that end. For purposes of this analysis, CPS Human Resource Services devised a methodology to determine the vacancy rate as far back as October 1996. The methodology assumes that a reduction in the number of vacancies existing over time is logically a result of filling jobs more quickly.

Our research and analysis confirms that Michigan has been very successful in reducing its vacancy rate. When comparing vacancy rates in the Children's Protective Services and Foster Care programs during the two-year period immediately preceding the introduction of the CCHP with the first five years following implementation, the outcomes are impressive:

- Prior to implementing the CCHP system, the FIA vacancy rate was above 7% nearly 87% of the time.
- Using the CCHP system, FIA maintained a vacancy rate below 2% in 47% of the pay periods studied.
- Prior to implementing the CCHP, FIA vacancy rates were below 5% in only 2% of the pay periods studied. After CCHP implementation, FIA maintained a vacancy rate below the 5% level 75% of the time.

- Once FIA fully implemented the CCHP, the only time the vacancy rate rose above 2.2% was during the year-long period beginning in the spring of 2002 when a large increase in staffing was followed by the early retirement of over 20% of the caseworker staff.

Introduction

Background

In January 1999, the Michigan Family Independence Agency (FIA) implemented a new approach for recruiting, screening, and hiring new employees for children's services positions. The new system, called the Centrally Coordinated Hiring Pool (CCHP), is based on the premise that the length of time to fill critical vacancies can be dramatically reduced if new employees are hired and trained for vacancies projected to occur three to four months into the future.

Under the old system, each county office hired children's services staff using employment lists established by the Michigan Department of Civil Service. The selection process often did not begin until at least a few weeks after the position became vacant, and jobs usually remained vacant for at least three or four months. A major contributor to the lengthy delay was the fact that newly hired children's services workers were required to attend eight weeks of formal training before they could carry a caseload. This formal training, known as the Child Welfare Institute (CWI), was required of all new employees hired on or after January 12, 1997.

Under the new model, FIA has centralized their hiring processes. With the CCHP system, FIA can hire and train staff for jobs that are projected to become vacant several weeks into the future. Based on observation, estimates and anecdotal feedback, FIA officials believe that the CCHP process fills vacancies more quickly, and that fewer vacancies exist at any point in time. However, because of the absence of any formal tracking mechanisms, there has never been an attempt to determine CCHP's impact on keeping jobs filled. The purpose of this study is to measure the impact CCHP has had on the vacancy rate for those positions within the Services Specialist classification responsible for Children's Protective Services and Foster Care.

CPS Human Resource Services designed a process to compare the number of vacancies existing at various points in time before and after the introduction of the CCHP, expressed as a percentage of the total number of Children's Protective Services and Foster Care positions allocated. We reviewed the data available from October 1996 (slightly more than two years before CCHP implementation) through December 6, 2003 (a period of almost five years post implementation). It was not possible to go back further than October 1996 because data is not available.

We compared the allocated positions for Children's Protective Services and Foster Care with the number of employees on the payroll in each of these two programs in order to determine the number of vacancies. In reality, the comparison methodology is far more complex. For a more detailed discussion of the methodology used for this analysis, see Appendix A (page 15). For purposes of this analysis, the number of vacancies was determined by taking the difference

between the adjusted allocation¹ and the number of employees on the payroll, less the number of new employees in CWI training. The vacancy rate is defined as the number of vacancies as a percentage of the adjusted allocation.

¹ FIA's Central Office allocates positions within each services program to its county offices on an annual basis. Within certain guidelines and with Central Office approval, the counties are able to shift some staff resources from one program area to another, resulting in the final "adjusted allocation."

Findings

Appendix B (page 18) consists of a series of spreadsheets for each of the years reviewed and serves as the basis for these findings. The data displayed is for each of the 26 pay periods for each calendar year from 1996 through 2003. The graphs and tables referred to in this analysis are based on the data found in Appendix B.

Graph 1 (page 6) is an overview of the “vacancy rate” (vacancies as a percentage of the adjusted allocation) for the 188 pay periods reviewed. Each dot on the graph above the horizontal “zero line” represents the vacancy rate for a specific pay period, and each dot below the “zero line” represents the percentage of “extras” for that pay period. “Extras” are defined by FIA as employees hired over the adjusted allocation, and are used to fill behind employees on leave of absence.

Prior to implementing the CCHP, the vacancy rate was normally well above 8%, and reached a rate of over 13% during the state’s early retirement program in April and May of 1997. Following the implementation of the CCHP program in January 1999, the vacancy rate began to fall dramatically and remained very low (typically below 2%) for the next 80 pay periods (i.e., slightly over three years). The vacancy rate began to rise during the second quarter of 2002 as a result of the state’s deteriorating budget situation and the implementation of another early retirement incentive program. After reaching a high of over 12% in November, 2002, immediately following the early retirement departures, the vacancy rate began to fall rapidly in early 2003, stabilizing below 3% during the last half of 2003.

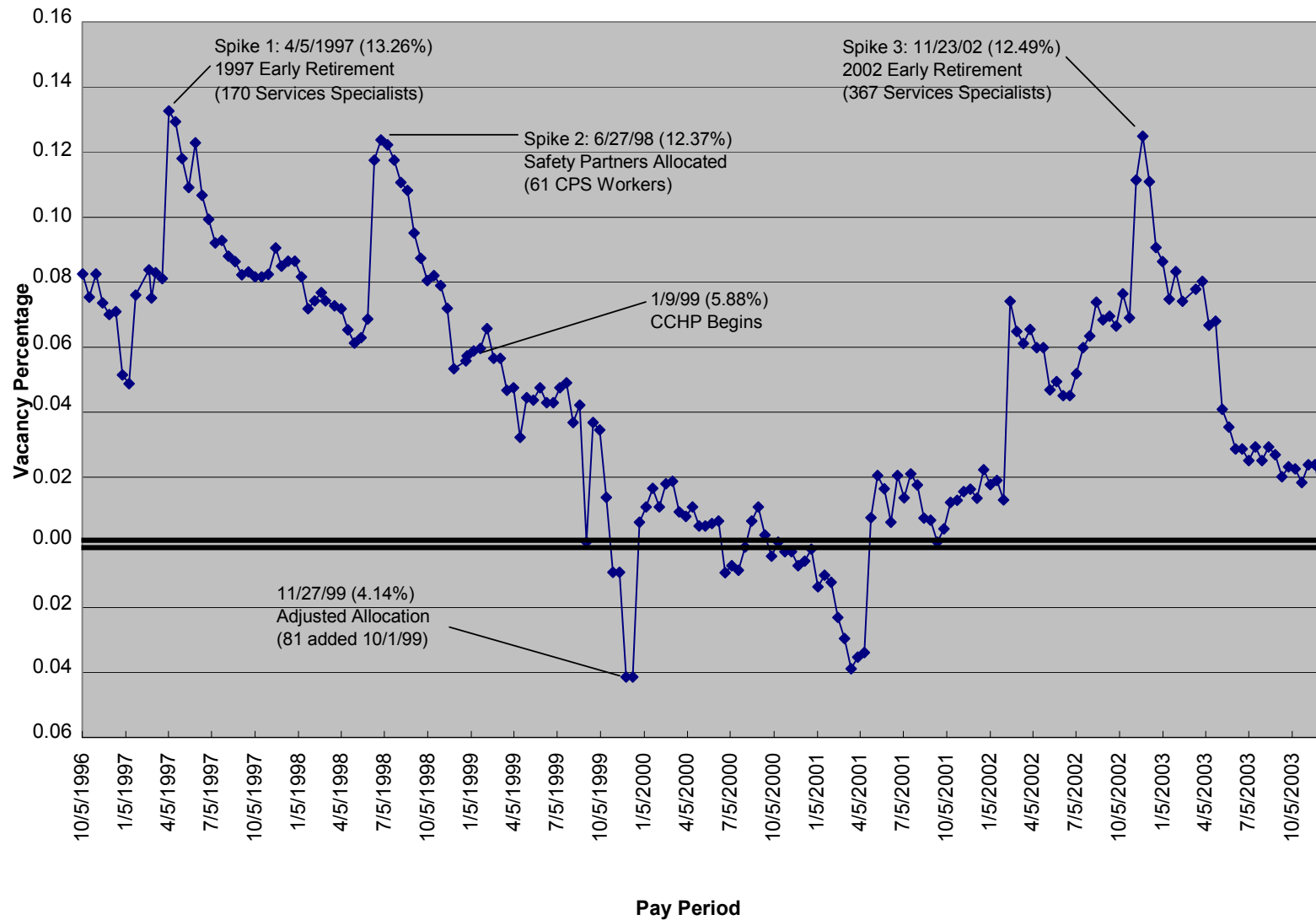
Graph 1: Vacancy as Percentage of Adjusted Allocation 10/5/1996 - 12/6/2003

Table 1 provides another “high level” perspective on the impact of the CCHP. The vacancy rate for each of the 60 pay periods (approximately 2 years and 4 months) prior to the implementation of the CCHP is contrasted with the vacancy rate for the 128 pay periods (nearly 5 years) following its introduction. In order to compare the two time periods, we divided the vacancy rate into percentage point intervals (i.e., 1% to 1.99%, 2% to 2.99% etc.). The percentage of pay periods during which the vacancy rate fell into that interval is depicted in Table 1.

Table 1: FIA Vacancy Rates, Pre- and Post-CCHP Implementation

Percentage Intervals of Vacancy Rate (below 0) and Extras Rate (above 0)	Percentage of Pay Periods Pre-CCHP	Percentage of Pay Periods Post-CCHP
10% and above (Vacancies)	20.00%	2.34%
9	11.67%	0.78%
8 to 8.99	31.67%	3.13%
7 to 7.99	23.33%	5.47%
6 to 6.99	6.67%	10.16%
5 to 5.99	5.00%	3.13%
4 to 4.99	1.67%	11.72%
3 to 3.00	0.00%	3.91%
2 to 2.99	0.00%	12.50%
1 to 1.99	0.00%	14.84%
0 to .99	0.00%	12.50%
0	0.00%	2.34%
0 to .99% (Extras)	0.00%	9.38%
1 to 1.99	0.00%	2.34%
2 to 2.99	0.00%	1.56%
3 to 3.99	0.00%	2.34%
4 to 4.99	0.00%	1.56%
5 to 5.99	0.00%	0.00%
6 to 6.99	0.00%	0.00%
7 to 7.99	0.00%	0.00%

During the 60 pay periods prior to the implementation of the CCHP, 20% of the time the vacancy rate was above 10%. The rate was between 9% and 9.99% another 12% of the time during those same pay periods. The vacancy rate never fell below 4% and was over 8% more than 63% of the time.

In contrast, after the implementation of the CCHP, the vacancy rate was typically much lower. While the pre-CCHP rate seldom fell below 7%, the post-CCHP rate was only above 7% approximately 12% of the time. As Table 1 shows, the vacancy rate was between 0 and 1% approximately 12% of the time, and between 1 and 2% approximately 15% of the time.

Ideally, the vacancy rate would fall into the range of plus or minus 1%. Given a current adjusted allocation of approximately 1600 Children's Protective Services and Foster Care workers, the plus or minus 1% would range from 16 vacancies to 16 "extras" (employees above the allocation who are usually assigned to replace those on leave of absence). The CCHP was successful in keeping the vacancy rate within the plus or minus 1% range nearly 25% of the time. Prior to the CCHP, the vacancy rate was never within that range, never fell below 4% and was above 7% in 87% of the pay periods.

Having more than 1% "extras" is not necessarily a problem. At any point, from 1 to 2% of employees are on an unpaid leave of absence, leaving behind positions that are funded and a caseload which requires coverage.² In addition, CPS estimates that an additional 1% of employees are on long-term medical absence, but still on the payroll because they have large sick leave balances.³ Having 2% "extras" would normally be beneficial,⁴ providing a significant opportunity to temporarily replace those on unpaid leave as well as the opportunity to fill permanent vacancies immediately.

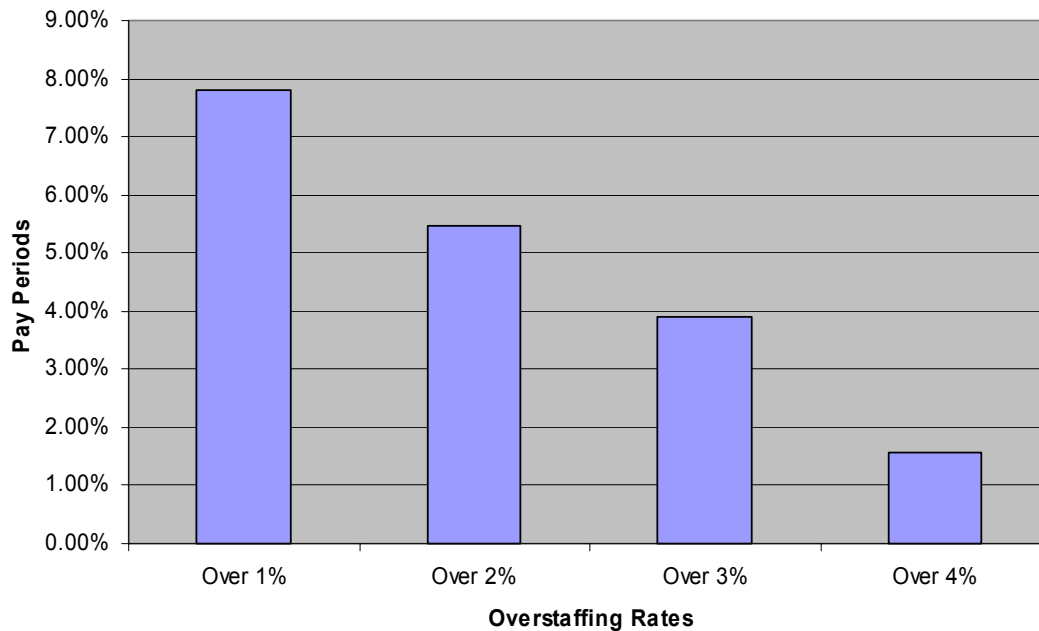
While the field benefits from having "extras," there are budgetary implications, and there is pressure placed on the CCHP not to "overhire" by too great an extent. Chart 1 (page 9) shows that the CCHP exceeded the 1% overhire rate in nearly 8% of the pay periods and exceeded a 2% overhire rate in 5.5% of the pay periods. However, much of what may appear to be overhiring is simply a result of the lag time for the adjusted allocations to be approved. Normally, it takes several weeks for the counties to submit their proposed adjusted allocation to the zone office,⁵ and for the zone office to submit their recommendations through management channels for approval. As can be seen in Graph 2 (page 11), although the allocation generally increases each October, the new allocation is usually below the existing adjusted allocation. In order to maintain the enhanced children's services staffing provided by the adjusted allocation, the CCHP begins hiring in anticipation of the adjusted allocation being approved.

² During the pay period ending May 8, 2004 a total of 1.6% of the employees in the Services Specialist classification were on an unpaid leave of absence.

³ Because a person using sick leave is still on the payroll, covering that vacant caseload with an "extra" does amount to double payment for that position.

⁴ During periods of serious budgetary shortfalls, as is currently the case in Michigan, hiring extras would be considered an unaffordable luxury.

⁵ The Zone Office is the organizational level between the county offices and the central office.

Chart 1: Percentage Rates of Overstaffing by Percent of Pay Periods

Another way of looking at the impact of the CCHP is illustrated in Tables 2 and 3 (page 10). Table 2 cumulates the vacancy percentage intervals so that it is possible to determine the percentage of pay periods in which the vacancy rate was maintained below a given level.⁶

Table 2: FIA Percentage Vacancy Rates, Pre- and Post-CCHP Implementation

Vacancies as a Percentage of the Adjusted Allocation	Percentage of Pay Periods, Post-CCHP	Percentage of Pay Periods, Pre-CCHP
Below 1%	32.02%	0%
Below 2%	46.86%	0%
Below 3%	59.36%	0%
Below 4%	63.27%	0%
Below 5%	74.99%	1.67%
Below 6%	78.12%	6.67%
Below 7%	88.28%	13.34%
Below 8%	93.75%	36.67%
Below 9%	96.88%	68.34%
Below 10%	97.66%	80.01%
10% and Above	2.34%	19.9%

⁶ Table 2 includes the pay periods in which there was overhiring in the cumulative totals.

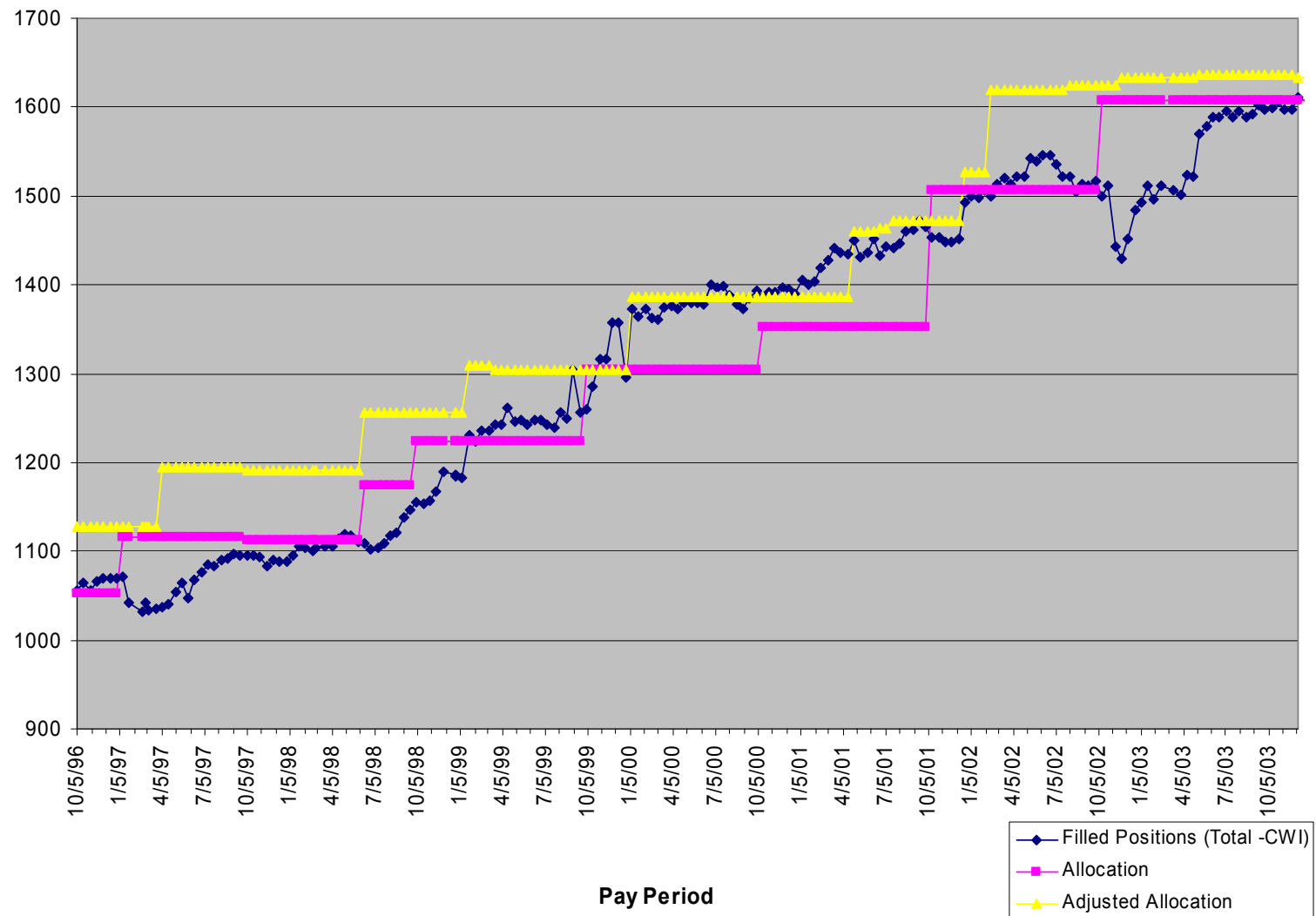
FIA's CCHP process successfully kept the vacancy rate below 1% in 32% of the pay periods, and below 2% in 47% of the pay periods. In terms of comparing the pre and post CCHP periods, it is noteworthy that prior to the CCHP, the vacancy rate was kept below 5% in less than 2% of the pay periods, while during the post CCHP period, the vacancy rate was maintained below the 5% level in 75% of the pay periods.

Table 3 looks at the vacancy rate from the opposite perspective; the vacancy rate was above 7% in almost 87% of the pre-CCHP pay periods, but above the 7% rate in only 12% of the post-CCHP pay periods.

Table 3: FIA Percentage Vacancy Rates, Pre- and Post-CCHP Implementation

Vacancies as a Percentage of the Adjusted Allocation	Percentage of Pay Periods, Pre-CCHP	Percentage of Pay Periods, Post-CCHP
Above 10%	20.00%	2.34%
Above 9%	31.67%	3.12%
Above 8%	63.34%	6.25%
Above 7%	86.67%	11.72%
Above 6%	93.34%	21.88%
Above 5%	98.34%	25.01%
Above 4%	100.00%	36.73%
Above 3%		40.64%
Above 2%		53.14%
Above 1%		67.98%
Above 0%		80.48%
at 0 or above		82.82%

It is also instructive to look at the vacancy trend line in Graph 1 as well as the relationship between the fiscal year allocation, the adjusted allocation, and filled positions as illustrated in Graph 2 (page 11).

Graph 2: Employee Allocation, Adjusted Allocation and Filled Positions, 10/5/1996 - 12/6/2003

As would be expected from the foregoing discussion, the gap between filled positions and the adjusted allocation narrowed considerably with the implementation of the CCHP, but widened again between mid 2002 and mid 2003 because of early retirement program and the State's poor fiscal situation.

The three spikes in the vacancy rate stand out in Graph 1. The first spike occurred in the period between April 1997 and mid-June 1997. This was a result of the vacancies created by the early retirement incentive program and the January allocation, which provided in an increase of 64 new Children's Protective Services and Foster Care workers. During this period, 170 Services Specialists (i.e., the classification which includes Children's Protective Services and Foster Care caseworkers) retired. The fact that the field was in the process of attempting to fill the newly-allocated 64 caseworkers probably prevented the vacancy rate from increasing to a higher level. In other words, the FIA hiring intended to fill the newly-allocated positions actually served to replace many of the retirees.

The second spike occurred in June and July of 1998, and was the result of the allocation of 61 new Children's Protective Services workers to serve as "safety partners." FIA made this unanticipated allocation in response to the murder of a Children's Protective Services worker during a home call. It took 12 pay periods (almost 6 months) for the staff to be increased by 61 caseworkers and for the vacancy rate to reach the 6% level in effect just prior to the safety partner allocation.

The third spike reflects the loss of 367 Services Specialists (caseworkers from all program areas) resulting from a three-month early retirement program ending October 30, 2002. Between the pay periods ending June 8 and November 23, 2002, the number of Children's Protective Services and Foster Care workers decreased by 134 despite the fact that FIA was hiring as many new employees as could be trained.⁷ The inability to keep pace with the growing number of vacancies was a result of limited training capacity, due to limited space and available trainers, rather than limited hiring capacity.⁸

The unusually high vacancy rate extending from March 2002 through March 2003 is attributable to increases in the allocation while staff was being lost through early retirement. The October 1, 2001 allocation resulted in an increase of 154 Children's Protective Services and Foster Care workers. As illustrated in Graph 2, this increase was unusually large and exceeded the existing adjusted allocation. This led to a comparable increase in the adjusted allocation in February 2002. The fiscal year allocation increased again by 101 positions in October 2002. Overall, the adjusted allocation for Children's Protective Services and Foster Care positions increased by 249

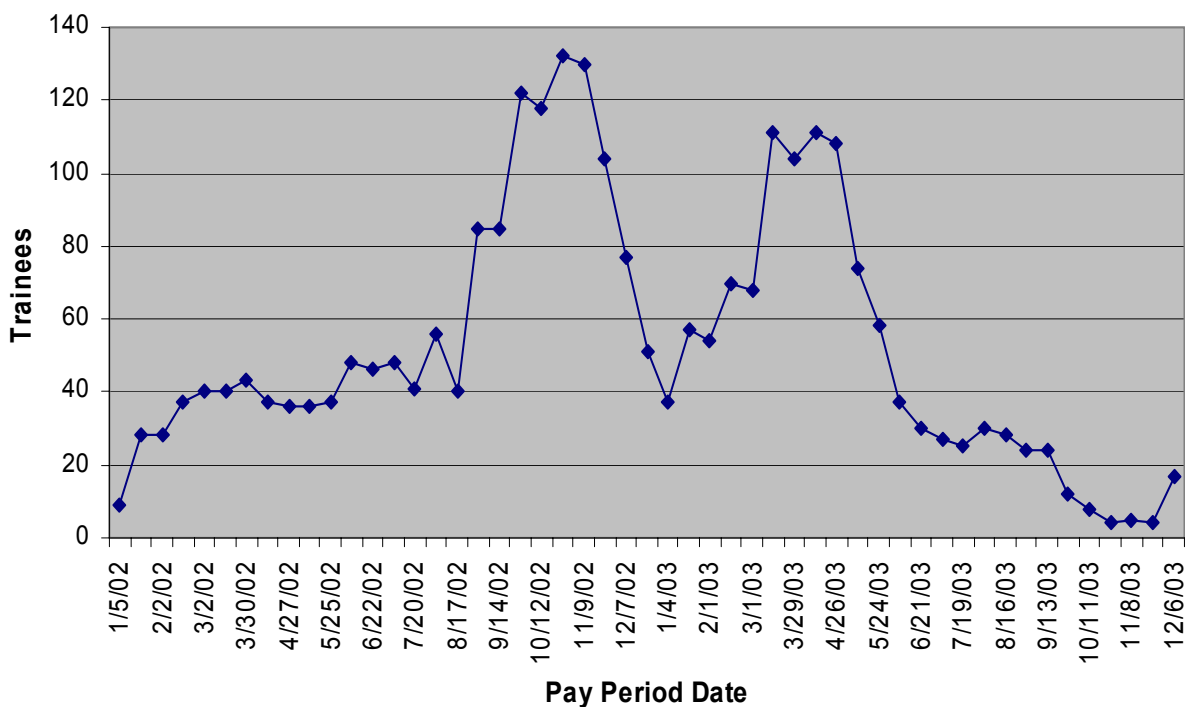
⁷ Given the limitations of classroom space, computer equipment necessary for learning, and available trainers, the CWI devoted every possible resource to maximizing the training capacity.

⁸ There were a number of important benefits to using the CCHP process during this period of rapid and extensive hiring. Because of the coordination between the CCHP and the Child Welfare Institute, every training slot was filled while insuring that new employees were not hired unless they could receive immediate training. Additionally, because virtually every county had vacancies, the CCHP avoided interviewing applicants more than once when multiple locations and counties competed for the same applicants.

positions between April 2001 and May 2003, while 357 Services Specialists were lost to early retirement.

During the several months following the early retirement period, many Children's Protective Services and Foster Care vacancies resulted from promotions to supervision to replace many of the supervisors and managers who retired. The vacancy rate for the several pay periods following the early retirements continued to hover between 6% and 9% because of the inability to train the number of new employees needed. Graph 3 shows the number of new employees in training during calendar years 2002 and 2003.

Graph 3: Number of FIA Employees in Training, January 2002 - December 2003



Conclusions

The Centrally Coordinated Hiring Pool approach to hiring new Children's Protective Services and Foster Care workers has clearly reduced the vacancy rate in the Family Independence Agency. With the CCHP, Michigan's FIA has maintained a vacancy rate below the 2% level 47% of the time and below the 5% level 75% of the time. By contrast, prior to the CCHP, FIA's vacancy rate was never below 2% and was below 5% only 2% of the time. In fact the vacancy rate was above 7% almost 87% of the time.

The only time during the post-CCHP period when the vacancy rate exceeded 6% occurred during a large increase in the allocation, followed by the early retirement of over 350 Services Specialists. It is noteworthy that although more than twice as many Services Specialists retired in 2002 than in 1997, the vacancy rates during the two periods were comparable (reaching a high of 13.59% in May 1997 and a high of 12.49% in November 2002). More importantly, the elevated vacancy rate during this period was driven by FIA's inability to train the large number of new employees needed, rather than by FIA's inability to hire new workers.

Appendix A – Methodology

Although FIA has not tracked specifically the number of vacancies existing at various points in time, it was possible, based on existing data, to devise a methodology for tracking vacancies as far back as October 1996.

CPS Human Resource Services first identified the number of employees on the payroll for each pay period in the Children’s Protective Services and Foster Care programs. Because employees in all of the services programs are in the same classification title (Services Specialist), it was not possible to simply identify the number of Services Specialists on the payroll for each pay period. Instead, we relied on the account codes the counties assign to each employee which reflect the percentage of time a given employee works in a specific federally-funded program. Most employees are coded as working 100% of their time in a single program, but some are coded as working in two or more programs, reflecting the appropriate percentages of time. Therefore, the payroll reports used in this study reflect the number of full-time equivalent employees working in Foster Care and Children’s Protective Services rather than the actual number of people who are doing so on a full-time or part-time basis. (For example, if 100 different people are working in Children’s Protective Services, 98 of them full time and two each working half time in Children’s Protective Services and half time in a different program(s), the payroll report would show 99 FTEs working in Children’s Protective Services.) The ability to track employees based on the account code structure only goes back to October 1996, thus determining the historic parameter for the analysis.

On the other side of the equation, determining the number of allocated, fillable positions, FIA has historically allocated to each county office its fair share of the available staffing resources for each of the programs it administers. The allocation usually identifies all staffing needs for the entire fiscal year (which begins October 1), and positions are normally distributed soon after the fiscal year begins. However, in some years the allocation changes because of midyear additions or subtractions in a staffing category, due primarily to budgetary considerations. Beyond that, counties and zones are permitted some discretion in shifting staff from one program to another so long as the overall allocation for the county (or zone) is not exceeded. The proposed adjustments go through an approval process, which normally takes several weeks. The resulting “Adjusted Allocation” is not published and distributed with the regularity or formality of the regular fiscal year allocation, yet it more accurately reflects the reality of how staff are being used. Historically, the adjustments result in a significant staffing increase in Foster Care and Children’s Protective Services above the fiscal year allocation.⁹ The regular fiscal year “Allocation Packages” are available as far back as 1995, but the “Adjusted Allocation” documentation for the FIA as a whole, only goes back as far as May 2001.

⁹ Most of the shifting of positions to Children’s Protective Services and Foster Care results from counties changing the allocation mix within the Services Specialist classification. However, in recent years counties have been permitted to move positions from other classifications as long as the move is cost neutral.

Documentation of the adjusted allocation for Outstate Operations (all of the counties except Wayne) goes back as far as March 1999. By analyzing the “Adjusted Allocation” documentation (known in FIA as the “on board reports”) for Fiscal Years 2001, 2002 and 2003, we were able to determine that Wayne County adjusted its Foster Care and Children’s Protective Services allocation upward by approximately the same proportion (3.7% in Wayne compared to 4.8% for Outstate Operations) as the outstate counties. It was, therefore, possible to calculate a statewide adjusted allocation as far back as March 1999.¹⁰

In order to project adjusted allocation data for the period between October 1996 and March 1999, CPS Human Resource Services undertook a careful review of the available post-March 1999 data. We determined that the average difference between the regular allocation and the adjusted allocation was reasonably stable, except for those several pay periods immediately following release of the regular allocation. This can be explained by the fact that in most instances the new fiscal year allocation for Children’s Protective Services and Foster Care equaled or exceeded the adjusted allocation and it took several pay periods for the new adjusted allocations to be submitted and approved.

Not including those pay periods when FIA was approving adjustments, the average difference between the regular allocation and the adjusted allocation for Children’s Protective Services and Foster Care was 7.12%.¹¹ This difference was added to the regular allocation for most of the pay periods prior to March 1999 to arrive at an estimated adjusted allocation. To be as consistent as possible with the post-CCHP implementation period, we did not add positions into the estimated adjusted allocation for the first six pay periods following the release of the regular allocation. Instead, whenever the regular allocation was increased, the then-current adjusted allocation was carried forward for six pay periods.¹²

The objective of the analysis was to determine whether the CCHP has had an impact on reducing the number of vacancies in Children’s Protective Services and Foster Care. We compared the adjusted allocation for these positions for each pay period with the number of employees on the payroll who were identified as working in these positions. At the point the CCHP was implemented, we added the number of employees “account coded” to the CCHP (either in CWI training or “on assignment” awaiting placement) to the payroll count. The difference between the adjusted allocation and the payroll count represents the number of vacancies (or “extras” above the allocation) from an overall departmental perspective. But from a county perspective, a person in new-worker training for eight weeks still represents a vacancy. For this reason, we subtracted the employees in CWI training from the adjusted allocation.

The requirement that all new Children’s Protective Services and Foster Care workers attend the mandatory eight-week training program before carrying a caseload became effective for all

¹⁰ A review of recent adjusted allocation documents suggests that Wayne County has made comparable adjustments to the allocation by shifting resources from other programs to Children’s Protective Services and Foster Care.

¹¹ The difference between the fiscal year allocation and the adjusted allocation ranged from 6.4% to 8.8%.

¹² An exception was made for the allocation of 61 Children’s Protective Services workers to serve as “safety partners” in June 1998. These additional positions were allocated for a specific purpose and the typical period for counties to seek approval for an adjusted allocation did not occur.

employees hired on or after January 12, 1997. During the two-year period when this training requirement was in effect, but before the CCHP system, new employees were in a county position, but for all practical purposes the position was still vacant while they were in training. For purposes of consistency, we subtracted these employees from the adjusted allocation to determine the vacancy rate. Because no records exist showing the number of new employees actually in training for each pay period, we assumed that the relationship between the number of new hires in training and the “on-board total” was the same for both the pre- and post-CCHP implementation period. We averaged the ratio of new trainees in the CWI to the “on-board total” for the post-CCHP implementation period, and we used that ratio to estimate the number of trainees attending CWI during the pre-CCHP period.

Because the number of Children’s Protective Services and Foster Care workers has increased so significantly over the years, the vacancy rate is expressed as a percentage of the adjusted allocation.

It should also be noted that the number of vacancies that exist at any given point is impacted by many variables besides the hiring process. Changes in the allocation, hiring freezes, early retirement incentive packages and changes in program direction are among the variables having an impact. In order to account for those variables in the analysis, CPS Human Resource Services reviewed a number of policy bulletins, numbered letter series, and other documents provided by the FIA.

Appendix B – Employment and Vacancy Data

Appendix B: FIA Employment and Vacancy Data, October 1996 - December 2003

Pay Period	Pay Period End Date	Foster Care ¹	CPS ²	Pool ³	Total Workers ⁴	Allocation ⁵	Adjusted Allocation ⁶	Difference ⁷	CWI ⁸	Vacancies ⁹	Vacancy as % of Adj. Alloc. ¹⁰	Employees in CWI as % of Total Workers	Comments
21	10/5/1996	512	544		1056	1052	1127	-71		-93	-8.25%	0.0000	
22	10/19/1996	516	548		1064	1052	1127	-63		-85	-7.54%	0.0000	
23	11/2/1996	509	547		1056	1052	1127	-71		-93	-8.25%	0.0000	
24	11/16/1996	515	551		1066	1052	1127	-61		-83	-7.36%	0.0000	
25	11/30/1996	516	554		1070	1052	1127	-57		-79	-7.01%	0.0000	
26	12/14/1996	516	553		1069	1052	1127	-58		-80	-7.10%	0.0000	

Appendix B: FIA Employment and Vacancy Data, October 1996 - December 2003

Pay Period	Pay Period End Date	Foster Care ¹	CPS ²	Pool ³	Total Workers ⁴	Allocation ⁵	Adjusted Allocation ⁶	Difference ⁷	CWI ⁸	Vacancies ⁹	Vacancy as % of Adj. Alloc. ¹⁰	Employees in CWI as % of Total Workers	Comments
1	12/28/1996	514	555		1069	1052	1127	-58		-58	-5.15%	0.0000	
2	1/11/1997	518	554		1072	1116	1127	-55		-55	-4.88%	0.0000	Allocation: 1/1/97 64 Added
3	1/25/1997	520	553		1073	1116	1127	-54	32	-86	-7.60%	0.0295	
4	2/28/1997	520	554		1074	1116	1127	-53	32	-85	-7.51%	0.0295	
5	2/22/1997	515	549		1064	1116	1127	-63	31	-94	-8.38%	0.0295	
6	3/8/1997	514	551		1065	1116	1127	-62	31	-93	-8.29%	0.0295	
7	3/22/1997	513	554		1067	1116	1127	-60	31	-91	-8.12%	0.0295	
8	4/5/1997	514	554		1068	1116	1195	-127	32	-159	-13.26%	0.0295	Early Retirement begins
9	4/19/1997	512	560		1072	1116	1195	-123	32	-155	-12.94%	0.0295	
10	5/3/1997	515	571		1086	1116	1195	-109	32	-141	-11.80%	0.0295	
11	5/17/1997	516	581		1097	1116	1195	-98	32	-130	-10.91%	0.0295	
12	5/31/1997	506	574		1080	1116	1195	-115	32	-147	-12.29%	0.0295	May 31 last worked for early Retirees
13	6/14/1997	514	586		1100	1116	1195	-95	32	-127	-10.67%	0.0295	
14	6/28/1997	513	596		1109	1116	1195	-86	33	-119	-9.93%	0.0295	
15	7/12/1997	515	603		1118	1116	1195	-77	33	-110	-9.20%	0.0295	
16	Jul-97	513	604		1117	1116	1195	-78	33	-111	-9.28%	0.0295	Rev. Allocation: (L-97-012A) PEC reduction by DMB
17	8/9/1997	515	608		1123	1116	1195	-72	33	-105	-8.80%	0.0295	
18	8/23/1997	521	604		1125	1116	1195	-70	33	-103	-8.63%	0.0295	OK to hire mission wks up to allocation (L-97-198)
19	9/6/1997	524	606		1130	1116	1195	-65	33	-98	-8.23%	0.0295	
20	9/20/1997	524	605		1129	1116	1195	-66	33	-99	-8.31%	0.0295	
21	10/4/1997	526	602		1128	1113	1192	-64	33	-97	-8.16%	0.0295	Allocation: 10/1/97 3 Reduced
22	10/18/1997	524	604		1128	1113	1192	-64	33	-97	-8.16%	0.0295	
23	11/1/1997	524	603		1127	1113	1192	-65	33	-98	-8.24%	0.0295	
24	11/17/1997	515	602		1117	1113	1192	-75	33	-108	-9.06%	0.0295	
25	11/29/1997	514	610		1124	1113	1192	-68	33	-101	-8.49%	0.0295	
26	12/13/1997	516	606		1122	1113	1192	-70	33	-103	-8.65%	0.0295	

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Pay Period	Pay Period End Date	Foster Care ¹	CPS ²	Pool ³	Total Workers ⁴	Allocation ⁵	Adjusted Allocation ⁶	Difference ⁷	CWI ⁸	Vacancies ⁹	Vacancy as % of Adj. Alloc. ¹⁰	Employees in CWI as % of Total Workers	Comments
1	12/27/1997	515	607		1122	1113	1192	-70	33	-103	-8.65%	0.0295	
2	1/10/1998	520	608		1128	1113	1192	-64	33	-97	-8.16%	0.0295	
3	1/24/1998	529	611		1140	1113	1192	-52	34	-86	-7.18%	0.0295	
4	2/7/1998	525	612		1137	1113	1192	-55	34	-89	-7.43%	0.0295	
5	2/21/1998	524	610		1134	1113	1192	-58	33	-91	-7.67%	0.0295	
6	3/2/1998	528	609		1137	1113	1192	-55	34	-89	-7.43%	0.0295	
7	3/21/1998	533	606		1139	1113	1192	-53	34	-87	-7.27%	0.0295	
8	4/4/1998	531	609		1140	1113	1192	-52	34	-86	-7.18%	0.0295	
9	4/18/1998	533	615		1148	1113	1192	-44	34	-78	-6.53%	0.0295	
10	5/2/1998	536	617		1153	1113	1192	-39	34	-73	-6.13%	0.0295	
11	5/16/1998	537	614		1151	1113	1192	-41	34	-75	-6.29%	0.0295	
12	5/30/1998	538	606		1144	1113	1192	-48	34	-82	-6.86%	0.0295	
13	6/13/1998	536	607		1143	1174	1257	-114	34	-148	-11.75%	0.0295	61 new services workers added to field (L-98-110)
14	6/27/1998	531	604		1135	1174	1257	-122	33	-155	-12.37%	0.0295	
15	7/11/1998	528	609		1137	1174	1257	-120	34	-154	-12.21%	0.0295	
16	7/25/1998	532	611		1143	1174	1257	-114	34	-148	-11.75%	0.0295	
17	8/8/1998	527	625		1152	1174	1257	-105	34	-139	-11.06%	0.0295	
18	8/22/1998	530	625		1155	1174	1257	-102	34	-136	-10.83%	0.0295	
19	9/5/1998	533	639		1172	1174	1257	-85	35	-120	-9.51%	0.0295	
20	9/19/1998	537	645		1182	1174	1257	-75	35	-110	-8.74%	0.0295	
21	10/3/1998	540	651		1191	1223	1257	-66	35	-101	-8.05%	0.0295	Allocation: 10/1/98--restrn on outsd hires 49 Added
22	10/17/1998	534	655		1189	1223	1257	-68	35	-103	-8.20%	0.0295	
23	10/31/1998	540	653		1193	1223	1257	-64	35	-99	-7.89%	0.0295	
24	11/14/1998	546	656		1202	1223	1257	-55	35	-90	-7.20%	0.0295	
25	11/28/1998	559	667		1226	1223	1257	-31	36	-67	-5.34%	0.0295	
26	12/24/1998	554	669		1223	1223	1257	-34	36	-70	-5.58%	0.0295	

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1	12/26/1998	551	670		1221	1223	1257	-36	36	-72	-5.73%	0.0295	
2	1/9/1999	552	667		1219	1223	1257	-38	36	-74	-5.88%	0.0295	CCHP begins
3	1/23/1999	549	682	21	1252	1223	1309	-57	21	-78	-5.96%	0.0168	
4	2/6/1999	541	682	23	1246	1223	1309	-63	23	-86	-6.57%	0.0185	
5	2/20/1999	543	692	39	1274	1223	1309	-35	39	-74	-5.65%	0.0306	
6	3/6/1999	541	694	40	1275	1223	1309	-34	40	-74	-5.65%	0.0314	
7	3/20/1999	542	700	45	1287	1223	1304	-17	44	-61	-4.68%	0.0342	
8	4/3/1999	537	704	45	1286	1223	1304	-18	44	-62	-4.75%	0.0342	
9	4/17/1999	548	713	33	1294	1223	1304	-10	32	-42	-3.22%	0.0247	
10	5/1/1999	537	708	32	1277	1223	1304	-27	31	-58	-4.45%	0.0243	
11	5/15/1999	537	702	36	1275	1223	1304	-29	28	-57	-4.37%	0.0220	
12	5/29/1999	530	710	38	1278	1223	1304	-26	36	-62	-4.75%	0.0282	
13	6/12/1999	536	708	40	1284	1223	1304	-20	36	-56	-4.29%	0.0280	
14	6/26/1999	537	709	40	1286	1223	1304	-18	38	-56	-4.29%	0.0295	
15	7/10/1999	532	706	48	1286	1223	1304	-18	44	-62	-4.75%	0.0342	
16	7/24/1999	532	706	49	1287	1223	1304	-17	47	-64	-4.91%	0.0365	
17	8/7/1999	538	715	88	1341	1223	1304	37	85	-48	-3.68%	0.0634	
18	8/21/1999	535	711	84	1330	1223	1304	26	81	-55	-4.22%	0.0609	
19	9/4/1999	537	711	100	1348	1223	1304	44	44	0	0.00%	0.0326	
20	9/18/1999	540	710	94	1344	1223	1304	40	88	-48	-3.68%	0.0655	
21	10/2/1999	544	708	89	1341	1304	1304	37	82	-45	-3.45%	0.0611	Alloc: 10/1/99 81 Added
22	10/16/1999	565	714	52	1331	1304	1304	27	45	-18	-1.38%	0.0338	
23	10/30/1999	576	717	57	1350	1304	1304	46	34	12	0.92%	0.0252	
24	11/13/1999	575	714	59	1348	1304	1304	44	32	12	0.92%	0.0237	
25	11/27/1999	580	722	86	1388	1304	1304	84	30	54	4.14%	0.0216	
26	12/11/1999	578	728	78	1384	1304	1304	80	26	54	4.14%	0.0188	

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Pay Period	Pay Period End Date	Foster Care ¹	CPS ²	Pool ³	Total Workers ⁴	Allocation ⁵	Adjusted Allocation ⁶	Difference ⁷	CWI ⁸	Vacancies ⁹	Vacancy as % of Adj. Alloc. ¹⁰	Employees in CWI as % of Total Workers	Comments
1	12/25/1999	585	666	66	1317	1304	1304	13	21	-8	-0.61%	0.0159	
2	1/8/2000	590	734	81	1405	1304	1387	18	33	-15	-1.08%	0.0235	
3	1/22/2000	583	732	81	1396	1304	1387	9	32	-23	-1.66%	0.0229	
4	2/5/2000	589	741	83	1413	1304	1387	26	41	-15	-1.08%	0.0290	
5	2/19/2000	588	736	75	1399	1304	1387	12	37	-25	-1.80%	0.0264	
6	3/4/2000	587	737	93	1417	1304	1387	30	56	-26	-1.87%	0.0395	
7	3/18/2000	598	746	93	1437	1304	1387	50	63	-13	-0.94%	0.0438	
8	4/1/2000	601	746	92	1439	1304	1387	52	63	-11	-0.79%	0.0438	
9	4/15/2000	596	750	87	1433	1304	1387	46	61	-15	-1.08%	0.0426	
10	4/29/2000	605	744	85	1434	1304	1387	47	54	-7	-0.50%	0.0377	
11	5/13/2000	610	740	83	1433	1304	1387	46	53	-7	-0.50%	0.0370	
12	5/27/2000	608	747	75	1430	1304	1387	43	51	-8	-0.58%	0.0357	
13	6/10/2000	605	750	69	1424	1304	1387	37	46	-9	-0.65%	0.0323	
14	6/24/2000	605	775	45	1425	1304	1387	38	25	13	0.94%	0.0175	
15	7/8/2000	605	771	44	1420	1304	1387	33	23	10	0.72%	0.0162	
16	7/22/2000	603	770	55	1428	1304	1387	41	29	12	0.87%	0.0203	
17	8/5/2000	606	761	51	1418	1304	1387	31	29	2	0.14%	0.0205	
18	8/19/2000	604	752	52	1408	1304	1387	21	30	-9	-0.65%	0.0213	
19	9/2/2000	602	752	48	1402	1304	1387	15	30	-15	-1.08%	0.0214	
20	9/16/2000	616	750	62	1428	1304	1387	41	44	-3	-0.22%	0.0308	
21	9/30/2000	609	753	63	1425	1304	1387	38	32	6	0.43%	0.0225	
22	10/14/2000	607	755	62	1424	1353	1387	37	37	0	0.00%	0.0260	Alloc: 10/1/2000 49 Added
23	10/28/2000	610	756	52	1418	1353	1387	31	27	4	0.29%	0.0190	
24	11/11/2000	611	760	56	1427	1353	1387	40	36	4	0.29%	0.0252	
25	11/25/2000	612	770	37	1419	1353	1387	32	22	10	0.72%	0.0155	
26	12/9/2000	610	771	47	1428	1353	1387	41	33	8	0.58%	0.0231	

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1	12/23/2000	612	766	41	1419	1353	1387	32	29	3	0.22%	0.0204	
2	1/6/2001	613	783	55	1451	1353	1387	64	45	19	1.37%	0.0310	
3	1/20/2001	609	784	51	1444	1353	1387	57	43	14	1.01%	0.0298	
4	2/3/2001	612	780	70	1462	1353	1387	75	58	17	1.23%	0.0397	
5	2/17/2001	622	789	50	1461	1353	1387	74	42	32	2.31%	0.0287	
6	3/3/2001	621	796	59	1476	1353	1387	89	48	41	2.96%	0.0325	
7	3/17/2001	624	806	56	1486	1353	1387	99	45	54	3.89%	0.0303	
8	3/31/2001	622	802	62	1486	1353	1387	99	50	49	3.53%	0.0336	
9	4/14/2001	623	800	56	1479	1353	1387	92	45	47	3.39%	0.0304	
10	4/28/2001	633	805	39	1477	1353	1461	16	27	-11	-0.75%	0.0183	1465 Perm Positions on Board
11	5/12/2001	620	798	35	1453	1353	1461	-8	22	-30	-2.05%	0.0151	
12	5/26/2001	636	784	33	1453	1353	1461	-8	16	-24	-1.64%	0.0110	
13	6/9/2001	635	802	31	1468	1353	1461	7	16	-9	-0.62%	0.0109	
14	6/23/2001	621	796	35	1452	1353	1463	-11	19	-30	-2.05%	0.0131	
15	7/7/2001	628	799	36	1463	1353	1463	0	20	-20	-1.37%	0.0137	
16	7/21/2001	631	795	39	1465	1353	1472	-7	24	-31	-2.11%	0.0164	
17	8/4/2001	624	807	35	1466	1353	1472	-6	20	-26	-1.77%	0.0136	
18	8/18/2001	639	807	39	1485	1353	1472	13	24	-11	-0.75%	0.0162	
19	9/1/2001	641	806	35	1482	1353	1472	10	20	-10	-0.68%	0.0135	
20	9/15/2001	647	813	30	1490	1353	1472	18	18	0	0.00%	0.0121	
21	9/29/2001	647	809	29	1485	1353	1472	13	19	-6	-0.41%	0.0128	
22	10/13/2001	639	801	57	1497	1507	1472	25	43	-18	-1.22%	0.0287	Allocation: 10/1/2001 154 Added
23	10/27/2001	638	803	53	1494	1507	1472	22	41	-19	-1.29%	0.0274	
24	11/10/2001	633	804	50	1487	1507	1472	15	38	-23	-1.56%	0.0256	
25	11/24/2001	633	803	47	1483	1507	1472	11	35	-24	-1.63%	0.0236	
26	12/8/2001	644	804	30	1478	1507	1472	6	26	-20	-1.36%	0.0176	

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1	12/22/2001	670	806	26	1502	1507	1527	-25	9	-34	-2.23%	0.0060	CPS and FC exempt from hiring freeze
2	1/5/2002	671	814	24	1509	1507	1527	-18	9	-27	-1.77%	0.0060	
3	1/19/2002	678	808	40	1526	1507	1527	-1	28	-29	-1.90%	0.0183	
4	2/2/2002	682	815	38	1535	1507	1527	8	28	-20	-1.31%	0.0182	
5	2/16/2002	676	813	47	1536	1507	1619	-83	37	-120	-7.41%	0.0241	
6	3/2/2002	685	821	48	1554	1507	1619	-65	40	-105	-6.49%	0.0257	
7	3/16/2002	695	814	51	1560	1507	1619	-59	40	-99	-6.11%	0.0256	
8	3/30/2002	695	810	51	1556	1507	1619	-63	43	-106	-6.55%	0.0276	
9	4/13/2002	703	811	45	1559	1507	1619	-60	37	-97	-5.99%	0.0237	
10	4/27/2002	707	806	45	1558	1507	1619	-61	36	-97	-5.99%	0.0231	
11	5/11/2002	718	817	44	1579	1507	1619	-40	36	-76	-4.69%	0.0228	
12	5/25/2002	720	809	47	1576	1507	1619	-43	37	-80	-4.94%	0.0235	
13	6/8/2002	728	807	59	1594	1507	1619	-25	48	-73	-4.51%	0.0301	Early Retirement
14	6/22/2002	731	802	59	1592	1507	1619	-27	46	-73	-4.51%	0.0289	
15	7/6/2002	728	793	62	1583	1507	1619	-36	48	-84	-5.19%	0.0303	
16	7/20/2002	726	784	53	1563	1507	1619	-56	41	-97	-5.99%	0.0262	
17	8/3/2002	720	788	69	1577	1507	1624	-47	56	-103	-6.34%	0.0355	
18	8/17/2002	709	780	55	1544	1507	1624	-80	40	-120	-7.39%	0.0259	
19	8/31/2002	710	779	109	1598	1507	1624	-26	85	-111	-6.83%	0.0532	
20	9/14/2002	713	772	111	1596	1507	1624	-28	85	-113	-6.96%	0.0533	
21	9/28/2002	719	769	150	1638	1507	1624	14	122	-108	-6.65%	0.0745	Allocation: 10/1/2002 101 Added
22	10/12/2002	705	769	144	1618	1608	1624	-6	118	-124	-7.64%	0.0729	Reduced ceiling due to Early Retire't. PT count in base
23	10/26/2002	715	766	163	1644	1608	1624	20	132	-112	-6.90%	0.0803	
24	11/9/2002	676	737	160	1573	1608	1624	-51	130	-181	-11.15%	0.0826	Early Retire Last day worked 10-30. Staff imbalance
25	11/23/2002	676	725	132	1533	1608	1633	-100	104	-204	-12.49%	0.0678	
26	12/7/2002	693	738	98	1529	1608	1633	-104	77	-181	-11.08%	0.0504	

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1	12/21/2002	720	744	72	1536	1608	1633	-97	51	-148	-9.06%	0.0332	
2	1/4/2003	731	750	48	1529	1608	1633	-104	37	-141	-8.63%	0.0242	
3	1/18/2003	743	747	78	1568	1608	1633	-65	57	-122	-7.47%	0.0364	
4	2/1/2003	742	735	74	1551	1608	1633	-82	54	-136	-8.33%	0.0348	
5	2/15/2003	756	737	89	1582	1608	1633	-51	70	-121	-7.41%	0.0442	
6	3/1/2005	747	732	82	1561	1608	1633	-72	68	-140	-8.57%	0.0436	
7	3/15/2003	745	748	124	1617	1608	1633	-16	111	-127	-7.78%	0.0686	
8	3/29/2003	744	747	115	1606	1608	1633	-27	104	-131	-8.02%	0.0648	
9	4/12/2003	756	757	122	1635	1608	1633	2	111	-109	-6.67%	0.0679	
10	4/26/2003	761	753	116	1630	1608	1633	-3	108	-111	-6.80%	0.0663	
11	5/10/2003	786	767	90	1643	1608	1636	7	74	-67	-4.10%	0.0450	
12	5/24/2003	800	761	75	1636	1608	1636	0	58	-58	-3.55%	0.0355	
13	6/7/2003	808	764	54	1626	1608	1636	-10	37	-47	-2.87%	0.0228	
14	6/21/2003	810	762	47	1619	1608	1636	-17	30	-47	-2.87%	0.0185	
15	7/5/2003	808	768	46	1622	1608	1636	-14	27	-41	-2.51%	0.0166	
16	7/19/2003	805	766	42	1613	1608	1636	-23	25	-48	-2.93%	0.0155	
17	8/2/2003	803	776	46	1625	1608	1636	-11	30	-41	-2.51%	0.0185	Everything frozen except CPS (Aug. 7, 2003)
18	8/16/2003	801	773	42	1616	1608	1636	-20	28	-48	-2.93%	0.0173	
19	8/30/2003	796	779	41	1616	1608	1636	-20	24	-44	-2.69%	0.0149	1581 On Board
20	9/13/2003	804	784	39	1627	1608	1636	-9	24	-33	-2.02%	0.0148	
21	9/27/2003	803	782	25	1610	1608	1636	-26	12	-38	-2.32%	0.0075	
22	10/11/2003	797	789	21	1607	1608	1636	-29	8	-37	-2.26%	0.0050	
23	10/25/2003	798	794	18	1610	1608	1636	-26	4	-30	-1.83%	0.0025	
24	11/8/2003	791	791	20	1602	1608	1636	-34	5	-39	-2.38%	0.0031	
25	11/22/2003	790	794	17	1601	1608	1636	-35	4	-39	-2.38%	0.0025	
26	12/6/2003	800	797	31	1628	1608	1633	-5	17	-22	-1.35%	0.0104	1582 On Board

Notes: 1) Number of FTEs performing Foster Care Work. 2) Number of FTEs performing Children's Protective Services Work. 3) Number of new employees either in CWI training or in a temporary placement and being paid from the "Pool" funding source. 4) Sum of Foster Care, CPS and Pool. 5) Number of positions allocated for CPS and Foster Care. 6) Adjusted allocation for CPS and Foster Care positions. 7) Difference between the adjusted allocation and total workers. 8) Number of employees in CWI training. 9) Total workers minus adjusted allocation minus minus CWI. 10) State formula.